Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities: 2012-08-23
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2011-10-28
Date of Last Exhibit 300A Update: 2012-08-23
Date of Last Revision: 2012-08-23

Agency: 021 - Department of Transportation **Bureau:** 18 - National Highway Traffic Safety Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: NHTSA306: Modernization and Consolidation of EDS and FARS (ModCon)

2. Unique Investment Identifier (UII): 021-430297065

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

ModCon will provide a single solution from two independent IT Investments to unified IT Investment operating in a modern, virtualized, cloud based environment. The Electronic Data System (EDS) IT Investment, is considered a "legacy" system; designed and built on 1990's client-server architecture. In order to maintain the viability of this system, NHTSA must continue to redirect already limited resources to operate and maintain this system in the face of increasing compliance, security and reporting requirements. This effort is also designed to incorporate the Fatality Analysis Reporting System (FARS) IT Investment which has been funded and operated independently of EDS for over 30 years. By reducing the overhead costs of operating two IT Investments as opposed to a single, unified investment NHTSA should realize cost savings that can be returned to the primary focus of the programs; providing crash data to support the agency mission. ModCon is currently in a planning phase. ModCon represents the consolidation, and Development, Modernization & Enhancement (DME) for the existing legacy systems EDS and FARS. At the completion of the DME project phase, ModCon will transition to the Steady State (SS) phase and be combined with the FARS and EDS operations into an investment to be named the Crash Data Acquisition Network (CDAN). At that point the ModCon, EDS and FARS IT Investments would be sunset. This modernization of the current EDS and FARS systems will reduce the overall risk of system failure given the legacy aspects of both systems (infrastructure, architecture, development

environment, data products delivery system, etc.) and allow both systems to provide modernized output tools, products and services to all data customers, internal as well as external. The consolidation of the current EDS and FARS systems will provide increased data linkage between the two individual systems while providing future savings to NHTSA and the agency in managing, hosting and supporting a single IT Investment rather than two individual systems.Modernization and consolidation of EDS and FARS will also produce a technologically modern data collection, data processing and data output environment that is far more adaptable to current and future trends for collecting, storing and distributing data. Modernization will also greatly reduce the risk of compromising critical and sensitive data that is an inherent risk in a legacy, client-server, and distributed network.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

ModCon and the resulting CDAN product will seek to address and provide solutions to several areas of need identified by the agency and its customers for more than a decade. "Initiatives to Address Improving Traffic Safety Data" (NHTSA, July 2004), pointed to several data areas of concern: • Data quality and availability • Improved end-user query tools and functionality • Improvement of uniform and integrated data • Facilitating increased and improved data use by providing better training and documentation resources In the April 2006 Report to Congress, "NHTSA's Crash Data Collection Programs", EDS and FARS are were included among the "only sources for timely national estimates on real-world traffic crash data for fatalities, injuries, causation factors (primary prevention), occupant protection (crashworthiness), and safety program evaluations". Given the critical nature of these data collection entities to supporting the overall NHTSA mission and vision it is also critical that these legacy systems "EDS and FARS" be modernized to reduce the risk of system failure, to enhance the data products and services capabilities for its customers and to provide a technologically feasible IT Investment that can adapt easily to emerging data gathering and reporting tools and technologies. ModCon will also transition the current decentralized client-server architecture of EDS to an agency sponsored and approved consolidated hosting facility utilizing a virtual operating environment. This transition will remove most, if not all, government furnished IT assets from remote field offices, thereby reducing the risk of IT inventory loss or compromise. At the same time, ModCon will migrate and consolidate the currently vendor hosted FARS project to the same consolidated EDS assets. This migration and transition of both legacy systems (FARS and EDS) to a consolidated hosting environment will provide the basis for application and data storage consolidation, identified by the agency and federal CIO as a primary goal of the Administration to reduce IT expenditures.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

ModCon is a proposed investment in the planning phase that will replace (2) current legacy systems FARS (NHTSA009) and EDS (NHTSA304). ModCon accomplishments during FY2011 have been continued planning to include acquisition strategy options, procurement alternatives analysis and scope alternatives.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

In FY2012, planning, market research and enterprise wide opportunities will continue to be examined so that when project funding is made available the project team can initiate procurement and development in a timely manner.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2008-09-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$0.5	$0.5
DME (Excluding Planning) Costs:	$0.0	$0.0	$1.0	$4.0
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.4	$0.4
Sub-Total DME (Including Govt. FTE):	0	0	$1.9	$4.9
O & M Costs:	$0.0	$0.0	$0.0	$0.0
O & M Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total O & M Costs (Including Govt. FTE):	0	0	0	0
Total Cost (Including Govt. FTE):	0	0	$1.9	$4.9
Total Govt. FTE costs:	0	0	$0.4	$0.4
# of FTE rep by costs:	0	0	3	5
Total change from prior year final President's Budget ($)			$0.0	
Total change from prior year final President's Budget (%)			0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
		NONE									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-23

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
A	First Phase of EDS/FARS Hosting Migration and CDAN Planning	Modernization of NHTSA legacy IT Investments Electronic Data System (EDS) and Fatality Analysis Reporting System (FARS). DME phase of "ModCon" will produce Steady State phase called CDAN (Crash Data Acquisition Network). This project includes the initial migration and project planning and mangement as well as identifying alterntives and a recommended implementation plan.			
B	CDAN Iteration 1	The first iteration in implementing the new CDAN consolidated solution, including designing, developing, testing and releasing the first set of data elements, new database infrastructure and field testing mobile devices.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project	End Point Schedule	End Point Schedule	Cost Variance	Cost Variance	Total Planned Cost	Count of

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
		Activities ($M)	Variance (in days)	Variance (%)	($M)	(%)	($M)	Activities
A	First Phase of EDS/FARS Hosting Migration and CDAN Planning							
B	CDAN Iteration 1							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
A	Hosting Migration - EDS Stage 1	First stage in migrating EDS into virtualized enviroment at DOT approved hosting center.	2012-07-31	2012-07-31	2012-07-31	229	0	0.00%
A	CDAN Planning and Project Management	Conduct project management and initial planning activities for to-be of CDAN, including first drafts of planned deliverables.	2012-09-15	2012-11-01		275	-47	-17.09%
A	Hosting Migration - EDS Stage 2	Second stage in migrating EDS into virtualized environment at DOT approved hosting center.	2012-12-31	2012-12-31		152	0	0.00%
B	Development Acquisition Planning	Conduct planning and preparation for development activities for the first iteration of CDAN.	2013-04-30	2013-04-30		319	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
NONE								